

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF INSURANCE,
FINANCIAL INSTITUTIONS &
PROFESSIONAL REGISTRATION**

HOUSE BILL 2007

Vetoed: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Department Administration - Section 7.400

Page 23-30

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). This section contains five administrative staff transferred from the Department of Economic Development in the reorganization to work on budget, public information, legislative issues and other department-wide activities. The new department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04

Funding Source: Other – DIFP Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.400														
DEPT ADMINISTRATION - 37502C														
CORE														
PERSONAL SERVICES	141,680	2.07	142,772	4.82	142,772	4.82	142,772	4.82	142,772	4.82	142,772	4.82	142,772	4.82
OTHER FUNDS	141,680	2.07	142,772	4.82	142,772	4.82	142,772	4.82	142,772	4.82	142,772	4.82	142,772	4.82
EXPENSE & EQUIPMENT	27,313	0.00	38,126	0.00	38,126	0.00	38,126	0.00	38,126	0.00	38,126	0.00	38,126	0.00
OTHER FUNDS	27,313	0.00	38,126	0.00	38,126	0.00	38,126	0.00	38,126	0.00	38,126	0.00	38,126	0.00
TOTAL	\$168,993	2.07	\$180,898	4.82	\$180,898	4.82	\$180,898	4.82	\$180,898	4.82	\$180,898	4.82	\$180,898	4.82

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,856	0.00	2,856	0.00	2,856	0.00	2,856	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,856	0.00	2,856	0.00	2,856	0.00	2,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,856	0.00	\$2,856	0.00	\$2,856	0.00	\$2,856	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DEPT ADMINISTRATION	\$168,993	2.07	\$180,898	4.82	\$180,898	4.82	\$183,754	4.82	\$183,754	4.82	\$183,754	4.82	\$183,754	4.82
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Department Administration Transfer - Section 7.405

Page 31-36

Description: This section transfers monies from various department funds to the DIFP Administrative Fund to cover the salaries and expenses of Department Administration staff.

Legal Base: Executive Order 06-04

Funding Source: Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional Registration Fee Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.405														
DEPT ADMINISTRATION TRANSFER - 37503C														
CORE														
FUND TRANSFERS	273,818	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	273,818	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$273,818	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - DEPT ADMINISTRATION TRANSFER	\$273,818	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Federal Grants-Section 7.410

Page 37-44

Description: The department has received a grant through the federal Department of Health and Human Services. This grant is for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding allows the department to assist Missouri consumers with health coverage questions; provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.410														
IMPLEMENT FEDERAL GRANTS - 37506C														
CORE														
PERSONAL SERVICES	140,299	3.25	468,722	21.00	468,722	21.00	468,722	21.00	468,722	21.00	468,722	21.00	468,722	21.00
FEDERAL FUNDS	140,299	3.25	468,722	21.00	468,722	21.00	468,722	21.00	468,722	21.00	468,722	21.00	468,722	21.00
EXPENSE & EQUIPMENT	11,719	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00
FEDERAL FUNDS	11,719	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00	64,511	0.00
TOTAL	\$152,018	3.25	\$533,233	21.00	\$533,233	21.00	\$533,233	21.00	\$533,233	21.00	\$533,233	21.00	\$533,233	21.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,374	0.00	9,374	0.00	9,374	0.00	9,374	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,374	0.00	9,374	0.00	9,374	0.00	9,374	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,374	0.00	\$9,374	0.00	\$9,374	0.00	\$9,374	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - IMPLEMENT FEDERAL GRANTS	\$152,018	3.25	\$533,233	21.00	\$533,233	21.00	\$542,607	21.00	\$542,607	21.00	\$542,607	21.00	\$542,607	21.00
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Federal Grant Transfer-Section 7.415

Page 45-50

Description: This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and existing staff working on federal grants

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.415														
FEDERAL GRANT TRANSFER - 37507C														
CORE														
FUND TRANSFERS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - FEDERAL GRANT TRANSFER	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Insurance Operations - Section 7.420

Page 51-87

Description: This section provides funding for the enforcement of all laws relating to the insurance business in this state, including solvency of the industry, certification of premium taxes, assisting consumers with their insurance problems and monitoring insurance practices by companies, agents, agencies, and brokers. Programs served through this section include the Director’s Office, Consumer Affairs Division, Insurance Solvency and Company Regulation Division, Insurance Market Regulation Division, and Resource Administration Division.

Legal Base: State Statutes Chapter 374 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Consumer Restitution Fund (Section 374.150 RSMo)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$40,250) Other E&E one-time expenditure reduction for Re-domestication

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE OPERATIONS - 37501C														
CORE														
PERSONAL SERVICES	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36
OTHER FUNDS	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36
EXPENSE & EQUIPMENT	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	1,972,842	0.00	1,972,842	0.00	1,972,842	0.00	1,972,842	0.00
OTHER FUNDS	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	1,972,842	0.00	1,972,842	0.00	1,972,842	0.00	1,972,842	0.00
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$8,246,697	143.66	\$9,856,580	166.36	\$9,816,330	166.36	\$9,816,330	166.36	\$9,816,330	166.36	\$9,816,330	166.36	\$9,816,330	166.36

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	162,870	0.00	162,870	0.00	162,870	0.00	162,870	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	162,870	0.00	162,870	0.00	162,870	0.00	162,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$162,870	0.00	\$162,870	0.00	\$162,870	0.00	\$162,870	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Implement HB 50 - 1375001														
PERSONAL SERVICES	0	0.00	0	0.00	198,854	2.60	198,854	2.60	198,854	2.60	198,854	2.60	198,854	2.60
OTHER FUNDS	0	0.00	0	0.00	198,854	2.60	198,854	2.60	198,854	2.60	198,854	2.60	198,854	2.60
EXPENSE & EQUIPMENT	0	0.00	0	0.00	34,806	0.00	34,806	0.00	34,806	0.00	34,806	0.00	34,806	0.00

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.420														
INSURANCE OPERATIONS - 37501C														
Implement HB 50 - 1375001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	34,806	0.00	34,806	0.00	34,806	0.00	34,806	0.00	34,806	0.00
OTHER FUNDS	0	0.00	0	0.00	34,806	0.00	34,806	0.00	34,806	0.00	34,806	0.00	34,806	0.00
TOTAL	\$0	0.00	\$0	0.00	\$233,660	2.60	\$233,660	2.60	\$233,660	2.60	\$233,660	2.60	\$233,660	2.60

To implement HB 50 which passed in 2015.

Implement HB 709 - 1375002														
PERSONAL SERVICES	0	0.00	0	0.00	106,050	2.00	106,050	2.00	106,050	2.00	106,050	2.00	106,050	2.00
OTHER FUNDS	0	0.00	0	0.00	106,050	2.00	106,050	2.00	106,050	2.00	106,050	2.00	106,050	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	14,456	0.00	14,456	0.00	14,456	0.00	14,456	0.00	14,456	0.00
OTHER FUNDS	0	0.00	0	0.00	14,456	0.00	14,456	0.00	14,456	0.00	14,456	0.00	14,456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$120,506	2.00	\$120,506	2.00	\$120,506	2.00	\$120,506	2.00	\$120,506	2.00

To implement HB 709 as stated in the fiscal note submitted during the 2015 session

TOTAL - INSURANCE OPERATIONS	\$8,246,697	143.66	\$9,856,580	166.36	\$10,170,496	170.96	\$10,333,366	170.96	\$10,333,366	170.96	\$10,333,366	170.96	\$10,333,366	170.96
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Market Conduct and Insurance Examinations - Section 7.425

Page 89-100

Description: This section provides funding for salaries, expenses, and sick leave of insurance examiners. Examiners are compensated according to the applicable levels established and published by the National Association of Insurance Commissioners. Examiners make determinations as to the solvency or market conduct of insurance companies writing policies in Missouri. Programs in this section include the Insurance Market Regulation Division and the Insurance Solvency and Company Regulation Division.

Legal Base: State Statute 374.110 – 374.220 RSMo

Funding Source: Other - Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425														
INSURANCE EXAMINATIONS - 37510C														
CORE														
PERSONAL SERVICES	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50
OTHER FUNDS	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50
EXPENSE & EQUIPMENT	318,098	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00
OTHER FUNDS	318,098	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00	765,674	0.00
TOTAL	\$3,458,382	42.54	\$4,071,933	42.50	\$4,071,933	42.50	\$4,071,933	42.50	\$4,071,933	42.50	\$4,071,933	42.50	\$4,071,933	42.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	66,738	0.00	66,738	0.00	66,738	0.00	66,738	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	66,738	0.00	66,738	0.00	66,738	0.00	66,738	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,738	0.00	\$66,738	0.00	\$66,738	0.00	\$66,738	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Implement HB 50 - 1375001														
PERSONAL SERVICES	0	0.00	0	0.00	30,593	0.40	30,593	0.40	30,593	0.40	30,593	0.40	30,593	0.40
OTHER FUNDS	0	0.00	0	0.00	30,593	0.40	30,593	0.40	30,593	0.40	30,593	0.40	30,593	0.40
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,025	0.00	2,025	0.00	2,025	0.00	2,025	0.00	2,025	0.00

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.425														
INSURANCE EXAMINATIONS - 37510C														
Implement HB 50 - 1375001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,025	0.00	2,025	0.00	2,025	0.00	2,025	0.00	2,025	0.00
OTHER FUNDS	0	0.00	0	0.00	2,025	0.00	2,025	0.00	2,025	0.00	2,025	0.00	2,025	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32,618	0.40	\$32,618	0.40	\$32,618	0.40	\$32,618	0.40	\$32,618	0.40
To implement HB 50 which passed in 2015.														

TOTAL - INSURANCE EXAMINATIONS	\$3,458,382	42.54	\$4,071,933	42.50	\$4,104,551	42.90	\$4,171,289	42.90	\$4,171,289	42.90	\$4,171,289	42.90	\$4,171,289	42.90
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Insurance Refunds - Section 7.430

Page 101-107

Description: This section provides funding for refunds of license fees when necessary. The department deposits all fees due the state under the provisions of the insurance laws, and if it is determined that an overpayment has occurred a refund is generated.

Legal Base: Administrative

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.430														
INSURANCE REFUNDS - 37520C														
CORE														
PROGRAM-SPECIFIC	51,080	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00
OTHER FUNDS	51,080	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL	\$51,080	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00
TOTAL - INSURANCE REFUNDS	\$51,080	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Health Insurance Counseling - Section 7.435

Page 109-116

Description: This section provides federal funding for a contractual agreement with the Missouri Patient Care Review Foundation to provide counseling on Medicare, Medicare supplemental policies, Medicare long-term care insurance, and other health insurance benefits. The counseling, known as the CLAIM program, is primarily for senior citizens. Funding for this program began in FY 1993.

Legal Base: State Statutes 374.085 RSMo

Funding Source: Federal – Health Care Financing Administration Grant; Other – Insurance Dedicated Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.435														
HEALTH INSURANCE COUNSELING - 37540C														
CORE														
PROGRAM-SPECIFIC	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
FEDERAL FUNDS	1,166,682	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$1,366,682	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
TOTAL - HEALTH INSURANCE COUNSELING	\$1,366,682	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Division of Credit Unions - Section 7.440

Page 117-129

Description: This section provides for annual examination, supervision, and regulation of state chartered credit unions. The examination fees paid by credit unions cover the costs of operating this division. Fees are paid semi-annually based on the total assets of a credit union. There are approximately 1.3 million members of Missouri credit unions.

Legal Base: State Statutes Chapter 310 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.440														
CREDIT UNIONS - 42490C														
CORE														
PERSONAL SERVICES	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50
OTHER FUNDS	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50
EXPENSE & EQUIPMENT	118,579	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055	0.00
OTHER FUNDS	118,579	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055	0.00
TOTAL	\$1,179,934	15.49	\$1,274,190	15.50	\$1,274,190	15.50	\$1,274,190	15.50	\$1,274,190	15.50	\$1,274,190	15.50	\$1,274,190	15.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,104	0.00	23,104	0.00	23,104	0.00	23,104	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,104	0.00	23,104	0.00	23,104	0.00	23,104	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,104	0.00	\$23,104	0.00	\$23,104	0.00	\$23,104	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

E&E Appropriation Authority - 1375003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.440														
CREDIT UNIONS - 42490C														
E&E Appropriation Authority - 1375003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
To add appropriation authority for expected increase in accreditation and membership costs.														

TOTAL - CREDIT UNIONS	\$1,179,934	15.49	\$1,274,190	15.50	\$1,299,190	15.50	\$1,322,294	15.50	\$1,322,294	15.50	\$1,322,294	15.50	\$1,322,294	15.50
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Division of Finance - Section 7.445

Page 131-147

Description: This section provides for annual examination and regulation of all state chartered banks and trust companies as mandated by statute. The Division also licenses and examines consumer credit companies, money order companies and residential mortgage brokers. Examination and license fees paid by the banks and trust companies cover the costs of operating this division. House Bill 1165 (1994) abolished the Division of Savings and Loan Supervision and transferred the regulation of state chartered thrift institutions to the Division of Finance effective July 6, 1994.

Legal Base: State Statutes 361.010, 361.020 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	HB 2007 DIFP												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445														
FINANCE - 42510C														
CORE														
PERSONAL SERVICES	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15
OTHER FUNDS	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15
EXPENSE & EQUIPMENT	803,400	0.00	927,276	0.00	927,276	0.00	927,276	0.00	927,276	0.00	927,276	0.00	927,276	0.00
OTHER FUNDS	803,400	0.00	927,276	0.00	927,276	0.00	927,276	0.00	927,276	0.00	927,276	0.00	927,276	0.00
PROGRAM-SPECIFIC	13,756	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	13,756	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$7,874,871	111.10	\$8,657,921	118.15	\$8,657,921	118.15	\$8,657,921	118.15	\$8,657,921	118.15	\$8,657,921	118.15	\$8,657,921	118.15

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	159,200	0.00	159,200	0.00	159,200	0.00	159,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	159,200	0.00	159,200	0.00	159,200	0.00	159,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,200	0.00	\$159,200	0.00	\$159,200	0.00	\$159,200	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Personal Services Increase - 1375004														
PERSONAL SERVICES	0	0.00	0	0.00	230,249	0.00	230,249	0.00	230,249	0.00	230,249	0.00	230,249	0.00

Committee Markup Annual

	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.445														
FINANCE - 42510C														
Personal Services Increase - 1375004														
PERSONAL SERVICES	0	0.00	0	0.00	230,249	0.00	230,249	0.00	230,249	0.00	230,249	0.00	230,249	0.00
OTHER FUNDS	0	0.00	0	0.00	230,249	0.00	230,249	0.00	230,249	0.00	230,249	0.00	230,249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$230,249	0.00	\$230,249	0.00	\$230,249	0.00	\$230,249	0.00	\$230,249	0.00
To fund the Division of Finance salary schedule as required in Section 361.170 RSMo.														

TOTAL - FINANCE	\$7,874,871	111.10	\$8,657,921	118.15	\$8,888,170	118.15	\$9,047,370	118.15	\$9,047,370	118.15	\$9,047,370	118.15	\$9,047,370	118.15
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.450

Page 149-154

Description: This section provides for a transfer of funds from the Savings and Loan Supervision Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the supervision of state chartered savings and loan associations.

Legal Base: State Statutes 369.324 RSMo

Funding Source: Other – Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

[illegible][illegible]

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.455

Page 155-160

Description: This section provides for a transfer to funds from the Residential Mortgage Licensing Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the administration of the Residential Mortgage Licensing Law.

Legal Base: State Statute 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.455														
RESIDENTAL MORTGAGE FUND TRF - 42550C														
CORE														
FUND TRANSFERS	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
OTHER FUNDS	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	\$1,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
TOTAL - RESIDENTAL MORTGAGE FUND TRF	\$1,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Saving & Loans Supervision Fund to GR Transfer - Section 7.460

Page 161-166

Description: This section provides for a transfer of excess funds from the Savings and Loan Supervision Funds to General Revenue. This transfer is in accordance with Section 369.324 RSMo, which requires any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to General Revenue.

Legal Base: State Statute 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.460														
S&L FUND TRANSFER TO GR - 42540C														
CORE														
FUND TRANSFERS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - S&L FUND TRANSFER TO GR	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Professional Registration Administration - Section 7.465

Pages 167-225

Description: This section provides for central administrative functions for the thirty-two licensing agencies such as accounting, budgeting, personnel and investigation. This section includes the appropriations for the following boards: Office of Athletics; Office of Athlete Agents; Committee for Dietitians; Endowed Care Cemeteries; Board of Geologist Registration; Board of Hearing Instrument Specialists; Interior Design Council; State Committee of Interpreters; Committee for Marital & Family Therapists; State Board of Therapeutic Massage; Occupational Therapy; Committee for Professional Counselors; State Committee of Psychologists; Missouri Real Estate Appraisers Commission; Board for Respiratory Care; State Committee for Social Workers; and Office of Tatooing, Body Piercing & Branding. Additionally, the section also includes funding for board personnel and board member per diem for the following boards: Board of Chiropractic Examiners; Board of Cosmetology & Barbers; State Board of Embalmers & Funeral Directors; State Board of Optometry; State Board of Podiatric Medicine; and Board of Veterinary Medicine.

Legal Base: State Statutes 620.105 – 620.154 RSMo

Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465														
PR ADMINISTRATION - 42640C														
CORE														
PERSONAL SERVICES	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50
OTHER FUNDS	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50
EXPENSE & EQUIPMENT	788,768	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00
OTHER FUNDS	788,768	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00
PROGRAM-SPECIFIC	35,834	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	35,834	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$4,007,746	87.23	\$4,843,833	84.50	\$4,843,833	84.50	\$4,843,833	84.50	\$4,843,833	84.50	\$4,843,833	84.50	\$4,843,833	84.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,593	0.00	68,593	0.00	68,593	0.00	68,593	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	68,593	0.00	68,593	0.00	68,593	0.00	68,593	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,593	0.00	\$68,593	0.00	\$68,593	0.00	\$68,593	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - PR ADMINISTRATION	\$4,007,746	87.23	\$4,843,833	84.50	\$4,843,833	84.50	\$4,912,426	84.50	\$4,912,426	84.50	\$4,912,426	84.50	\$4,912,426	84.50
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Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.465														
PR LICENSURE SYSTEM REPLACEMNT - 42645C														
CORE														
EXPENSE & EQUIPMENT	273,632	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	273,632	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$273,632	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PR LICENSURE SYSTEM REPLACEN	\$273,632	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Accountancy - Section 7.470

Page 227-233

Description: This section provides for the examination, licensing, and regulation of the certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri. License fees pay for operating costs.

Legal Base: State Statutes 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.470														
STATE BOARD OF ACCOUNTANCY - 42650C														
CORE														
PERSONAL SERVICES	269,814	7.60	289,477	7.00	289,477	7.00	289,477	7.00	289,477	7.00	289,477	7.00	289,477	7.00
OTHER FUNDS	269,814	7.60	289,477	7.00	289,477	7.00	289,477	7.00	289,477	7.00	289,477	7.00	289,477	7.00
EXPENSE & EQUIPMENT	171,194	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00
OTHER FUNDS	171,194	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00	171,991	0.00
TOTAL	\$441,008	7.60	\$461,468	7.00	\$461,468	7.00	\$461,468	7.00	\$461,468	7.00	\$461,468	7.00	\$461,468	7.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,791	0.00	5,791	0.00	5,791	0.00	5,791	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,791	0.00	5,791	0.00	5,791	0.00	5,791	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,791	0.00	\$5,791	0.00	\$5,791	0.00	\$5,791	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - STATE BOARD OF ACCOUNTANCY	\$441,008	7.60	\$461,468	7.00	\$461,468	7.00	\$467,259	7.00	\$467,259	7.00	\$467,259	7.00	\$467,259	7.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Board of Architects, Professional Engineers and Land Surveyors - Section 7.475

Page 235-241

Description: This section provides for the regulation of architects, professional engineers, professional land surveyors, and landscape architects through examinations, licenses, certificates, and investigations of complaints. License fees cover the cost of operations.

Legal Base: State Statutes 327.011 – 327.481 RSMo

Funding Source: Other – State Board for Architects, Professional Engineers, and Land Surveyors Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.475														
ARCHITECTS, P.E. & LAND SURV. - 42660C														
CORE														
PERSONAL SERVICES	311,935	9.29	390,782	10.00	390,782	10.00	390,782	10.00	390,782	10.00	390,782	10.00	390,782	10.00
OTHER FUNDS	311,935	9.29	390,782	10.00	390,782	10.00	390,782	10.00	390,782	10.00	390,782	10.00	390,782	10.00
EXPENSE & EQUIPMENT	291,167	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00
OTHER FUNDS	291,167	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00	301,397	0.00
TOTAL	\$603,102	9.29	\$692,179	10.00	\$692,179	10.00	\$692,179	10.00	\$692,179	10.00	\$692,179	10.00	\$692,179	10.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,817	0.00	7,817	0.00	7,817	0.00	7,817	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,817	0.00	7,817	0.00	7,817	0.00	7,817	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,817	0.00	\$7,817	0.00	\$7,817	0.00	\$7,817	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - ARCHITECTS, P.E. & LAND SURV.	\$603,102	9.29	\$692,179	10.00	\$692,179	10.00	\$699,996	10.00	\$699,996	10.00	\$699,996	10.00	\$699,996	10.00
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Chiropractic Examiners - Section 7.480

Page 243-249

Description: This section provides for the examination, licensing, and investigation of chiropractors. License fees cover operating costs.

Legal Base: State Statutes Chapter 331 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.480														
BD OF CHIROPRACTIC EXAMINERS - 42680C														
CORE														
EXPENSE & EQUIPMENT	66,992	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00
OTHER FUNDS	66,992	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL	\$66,992	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00
TOTAL - BD OF CHIROPRACTIC EXAMINERS	\$66,992	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Cosmetology and Barber Examiners - Section 7.485

Page 251-257

Description: This section provides for payment of expenses for the State Board of Cosmetology and Barber Examiners, formed by the merger of the Board of Cosmetology and the Board of Barber Examiners per Senate Bill 280 (2005). The Board is responsible for the examination, licensing, and regulation of cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools. License fees cover operating costs.

Legal Base: State Statutes Chapters 328, 329 RSMo

Funding Source: Other – Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual			HB 2007 DIFP								Regular House Bills			
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.485														
BD COSMETOLOGY & BARBERS - 42695C														
CORE														
EXPENSE & EQUIPMENT	227,701	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00
OTHER FUNDS	227,701	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00	273,899	0.00
TOTAL	\$227,701	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Missouri Dental Board - Section 7.490

Page 259-265

Description: This section provides for the regulation of dentists and dental hygienists through exams, licenses, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 332 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.490														
MISSOURI DENTAL BOARD - 42710C														
CORE														
PERSONAL SERVICES	279,833	8.44	386,905	8.50	386,905	8.50	386,905	8.50	386,905	8.50	386,905	8.50	386,905	8.50
OTHER FUNDS	279,833	8.44	386,905	8.50	386,905	8.50	386,905	8.50	386,905	8.50	386,905	8.50	386,905	8.50
EXPENSE & EQUIPMENT	97,566	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00
OTHER FUNDS	97,566	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475	0.00
TOTAL	\$377,399	8.44	\$624,380	8.50	\$624,380	8.50	\$624,380	8.50	\$624,380	8.50	\$624,380	8.50	\$624,380	8.50
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,737	0.00	7,737	0.00	7,737	0.00	7,737	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,737	0.00	7,737	0.00	7,737	0.00	7,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,737	0.00	\$7,737	0.00	\$7,737	0.00	\$7,737	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - MISSOURI DENTAL BOARD	\$377,399	8.44	\$624,380	8.50	\$624,380	8.50	\$632,117	8.50	\$632,117	8.50	\$632,117	8.50	\$632,117	8.50

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Embalmers and Funeral Directors - Section 7.495

Page 267-273

Description: This section provides for the regulation of embalmers, funeral directors, funeral establishments, preneed providers, and preneed sellers through exams, licenses, inspections, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 333 RSMo

Funding Source: Other – Board of Embalmers and Funeral Directors’ Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.495														
BD OF EMBALMERS & FUNERAL DIR - 42720C														
CORE														
EXPENSE & EQUIPMENT	125,918	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00
OTHER FUNDS	125,918	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL	\$125,918	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00
TOTAL - BD OF EMBALMERS & FUNERAL DIR	\$125,918	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Registration for the Healing Arts- Section 7.500

Page 275-282

Description: This section provides for the examination, licensing, and investigation of complaints regarding physicians, physician assistants, physical therapists, physical therapists assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists, anesthesiologists, and anesthesiology assistants. License fees cover operating costs.

Legal Base: State Statutes Chapter 334 RSMo

Funding Source: Other – Board of Registration for the Healing Arts Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.500														
BD OF REG FOR THE HEALING ART - 42730C														
CORE														
PERSONAL SERVICES	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00
OTHER FUNDS	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00
EXPENSE & EQUIPMENT	595,408	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00
OTHER FUNDS	595,408	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00	753,115	0.00
TOTAL	\$2,291,305	42.11	\$2,619,032	45.00	\$2,619,032	45.00	\$2,619,032	45.00	\$2,619,032	45.00	\$2,619,032	45.00	\$2,619,032	45.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,317	0.00	37,317	0.00	37,317	0.00	37,317	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,317	0.00	37,317	0.00	37,317	0.00	37,317	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,317	0.00	\$37,317	0.00	\$37,317	0.00	\$37,317	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - BD OF REG FOR THE HEALING ART	\$2,291,305	42.11	\$2,619,032	45.00	\$2,619,032	45.00	\$2,656,349	45.00	\$2,656,349	45.00	\$2,656,349	45.00	\$2,656,349	45.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Board of Nursing - Section 7.505

Page 283-290

Description: This section provides for the examination, licensing, and investigation of complaints of the nursing profession and for the regulation of nursing schools. License fees cover operating costs.

Legal Base: State Statutes Chapter 335 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2007 DIFP

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.505														
BOARD OF NURSING - 42740C														
CORE														
PERSONAL SERVICES	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00
OTHER FUNDS	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00
EXPENSE & EQUIPMENT	401,387	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00
OTHER FUNDS	401,387	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00	577,518	0.00
TOTAL	\$1,528,087	29.26	\$1,821,119	28.00	\$1,821,119	28.00	\$1,821,119	28.00	\$1,821,119	28.00	\$1,821,119	28.00	\$1,821,119	28.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,870	0.00	24,870	0.00	24,870	0.00	24,870	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,870	0.00	24,870	0.00	24,870	0.00	24,870	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,870	0.00	\$24,870	0.00	\$24,870	0.00	\$24,870	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - BOARD OF NURSING	\$1,528,087	29.26	\$1,821,119	28.00	\$1,821,119	28.00	\$1,845,989	28.00	\$1,845,989	28.00	\$1,845,989	28.00	\$1,845,989	28.00
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Optometry - Section 7.510

Page 291-297

Description: This section provides for the examination, licensing, and investigation of complaints of optometrists. License fees cover operating costs.

Legal Base: State Statutes Chapter 336 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.510														
BOARD OF OPTOMETRY - 42750C														
CORE														
EXPENSE & EQUIPMENT	15,192	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00
OTHER FUNDS	15,192	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00	34,726	0.00
TOTAL	\$15,192	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00
TOTAL - BOARD OF OPTOMETRY	\$15,192	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Pharmacy - Section 7.515

Page 299-306

Description: This section provides for the examination and licensing of pharmacists, inspection and licensing of drug stores and pharmacies, and enforcement of regulations. License fees pay for operating costs.

Legal Base: State Statutes Chapter 338 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$26,512) Other E&E one-time expenditure reduction

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP										Regular House Bills			
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.515														
BOARD OF PHARMACY - 42760C														
CORE														
PERSONAL SERVICES	904,957	14.79	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00
OTHER FUNDS	904,957	14.79	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00
EXPENSE & EQUIPMENT	355,104	0.00	679,930	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00
OTHER FUNDS	355,104	0.00	679,930	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00	653,418	0.00
PROGRAM-SPECIFIC	354	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	354	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$1,260,415	14.79	\$1,768,362	16.00	\$1,741,850	16.00	\$1,741,850	16.00	\$1,741,850	16.00	\$1,741,850	16.00	\$1,741,850	16.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,367	0.00	21,367	0.00	21,367	0.00	21,367	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	21,367	0.00	21,367	0.00	21,367	0.00	21,367	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,367	0.00	\$21,367	0.00	\$21,367	0.00	\$21,367	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														
TOTAL - BOARD OF PHARMACY	\$1,260,415	14.79	\$1,768,362	16.00	\$1,741,850	16.00	\$1,763,217	16.00	\$1,763,217	16.00	\$1,763,217	16.00	\$1,763,217	16.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

State Board of Podiatric Medicine - Section 7.520

Pages 307-313

Description: This section provides for the examination, licensing and investigation of podiatrists. License fees pay for operating costs.

Legal Base: State Statutes Chapter 330 RSMo

Funding Source: Other – State Board of Podiatric Medicine Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.520														
BOARD OF PODIATRIC MEDICINE - 42770C														
CORE														
EXPENSE & EQUIPMENT	13,486	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00
OTHER FUNDS	13,486	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL	\$13,486	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00
TOTAL - BOARD OF PODIATRIC MEDICINE	\$13,486	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Missouri Real Estate Commission - Section 7.525

Page 315-322

Description: This section provides for the examination, licensing and investigation of Realtors and for surveys of real estate schools to maintain standards. License fees pay for operating costs.

Legal Base: State Statutes 339.010 – 339.180, 339.600 – 339.860 RSMo

Funding Source: Other – Real Estate Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	HB 2007 DIFP												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.525														
MO REAL ESTATE COMMISSION - 42780C														
CORE														
PERSONAL SERVICES	776,211	21.49	935,769	25.00	935,769	25.00	935,769	25.00	935,769	25.00	935,769	25.00	935,769	25.00
OTHER FUNDS	776,211	21.49	935,769	25.00	935,769	25.00	935,769	25.00	935,769	25.00	935,769	25.00	935,769	25.00
EXPENSE & EQUIPMENT	207,512	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00
OTHER FUNDS	207,512	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00	276,669	0.00
TOTAL	\$983,723	21.49	\$1,212,438	25.00	\$1,212,438	25.00	\$1,212,438	25.00	\$1,212,438	25.00	\$1,212,438	25.00	\$1,212,438	25.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,716	0.00	18,716	0.00	18,716	0.00	18,716	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,716	0.00	18,716	0.00	18,716	0.00	18,716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,716	0.00	\$18,716	0.00	\$18,716	0.00	\$18,716	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - MO REAL ESTATE COMMISSION	\$983,723	21.49	\$1,212,438	25.00	\$1,212,438	25.00	\$1,231,154	25.00	\$1,231,154	25.00	\$1,231,154	25.00	\$1,231,154	25.00
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DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Missouri Veterinary Medical Board - Section 7.530

Page 323-329

Description: This section provides for the examination, licensing and investigation of veterinarians and veterinary technicians. License fees pay for operating costs.

Legal Base: State Statutes Chapter 340 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.530														
MO VETERINARY MEDICAL BOARD - 42790C														
CORE														
EXPENSE & EQUIPMENT	30,154	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00
OTHER FUNDS	30,154	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL	\$30,154	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00
TOTAL - MO VETERINARY MEDICAL BOARD	\$30,154	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

PR Fund Transfer to GR - Section 7.535

Page 331-337

Description: This section provides for a transfer of funds from various sources to the General Revenue fund to reimburse GR for costs associated with services provided to the boards by the Administrative Hearing Commission, State Auditor, Attorney General and Secretary of State.

Legal Base: State Statute 620.010.4 RSMo

Funding Source: Other – Professional Registration Fees Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.535														
PR FUND TRANSFER TO GR - 42820C														
CORE														
FUND TRANSFERS	411,725	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
OTHER FUNDS	411,725	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	\$411,725	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00
TOTAL - PR FUND TRANSFER TO GR	\$411,725	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Transfer to the Professional Registration Fees Fund - Section 7.540

Page 339-345

Description: This section provides for a transfer of funds from various sources to the Professional Registration Fees Fund to reimburse the latter fund for payment of operating expenses associated with the administration of professional boards.

Legal Base: State Statutes 620.010 RSMo

Funding Source: Other – Accountancy, Acupuncturist, Architects, Athletic, Barbers, Chiropractic, Social Workers, Cosmetology, Counselors, Dental, Dietitians, Funeral Directors, Cemetery Audit, Geologist, Healing Arts, Hearing Instrument, Interior Designer, Landscape Architects, Marital Therapists, Massage Therapy, Nursing, Occupational Therapy, Optometry, Pharmacy, Podiatric Medicine, Psychologists, Real Estate Appraisers, Respiratory Care, Interpreters, Real Estate Commission, Veterinary, and Tattoo

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	HB 2007 DIFP												Regular House Bills	
	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.540														
PR ADMINSTRATION TRANSFER - 42830C														
CORE														
FUND TRANSFERS	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
OTHER FUNDS	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
TOTAL	\$7,347,114	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00
TOTAL - PR ADMINSTRATION TRANSFER	\$7,347,114	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS & PROFESSIONAL REGISTRATION

Professional Board Start-Up Loans & Pay Back Appropriations – Sections 7.545 & 7.550

Pages 347-358

Description: These sections provide for a start-up loan from one Board Fund to another start-up fund until the new fund's fees start coming in; also provides for the payback of funds from the new fund to the loan fund.

Legal Base: Administrative

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.545														
PR STARTUP LOANS - 42850C														
CORE														
FUND TRANSFERS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - PR STARTUP LOANS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Committee Markup Annual	HB 2007 DIFP												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.550														
PR STARTUP LOANS PAYBACK - 42860C														
CORE														
FUND TRANSFERS	25,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
OTHER FUNDS	25,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL	\$25,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
TOTAL - PR STARTUP LOANS PAYBACK	\$25,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

